

Fiscal Year 2015 Subcommittee Book

Office of the Governor

Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.state.ak.us

Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Office of the Governor

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY14 Conference Committee (GF Only)	\$29,568.6			
FY14 Fiscal Notes	-			
Carry Forward	2,685.1			
Misc Adjustments	-			
Agency Transfers	0.8			
Vetoed	(83.4)			
FY14 Management Plan (GF only)	\$32,171.1	\$2,602.5	8.8%	
One-time Items Removed	(5,685.9)			
Agency Transfers	-			
Temporary Increments (IncTs)	-			
FY15 Health Insurance & Working Reserve Reductions	(78.3)			5
FY15 Contractual Salary Increases	160.9			
FY15 Adjusted Base Budget (GF only)	\$26,567.8	(\$5,603.3)	-17.4%	
Lang/Lang OTIs/MiscAdj/Carryforward/Multi Years/Contingent	-			
FY15 Governor's GF Increments/Decrements/Fund Changes	5,452.5			
FY15 Governor's Agency Request (GF only)	\$32,020.3	\$5,452.5	20.5%	
FY15 Governor's Increments, Decrements, Fund Changes and Language	FY15 Adjusted Base Budget (GF Only)	FY15 Governor's Request (GF only)	Change from FY15 Adj Base to FY15 Governor's Request	See Note:
Appropriation			\$5,452.5	
Commissions/Special Offices	2,395.4	2,351.3	(44.1)	3,5
Executive Operations	16,263.3	18,581.6	2,318.3	1,2,5
Gov State Facilities Rent	1,221.8	1,171.8	(50.0)	4
Office of Management & Budget	2,914.8	2,682.8	(232.0)	5
Elections	3,772.5	7,232.8	3,460.3	
Non-General Fund Agency Summary	FY15 Adjusted Base Budget	FY15 Governor's Request	Change from FY15 Adj Base to FY15 Governor's Request	See Note:
Other State Funds (all allocations)	\$29.2	\$29.2	-	
Federal Funds (all allocations)	199.4	199.4	-	
Total Non-General Funds (all allocations)	\$728.6	\$728.6	\$0.0	
Position Changes (From FY14 Authorized to Gov)	175	167	(8)	5
PFT	155	147	(8)	
PPT	-	-	-	
Temp	20	20	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$0.0	\$0.0	\$0.0	

Office of the Governor

The Governor's Office is responsible for the operation of the executive branch of Alaska State government, with fiscal and policy duties conferred by the Alaska Constitution and statutes. The Governor's Office oversees the Office of Management and Budget and the Division of Elections. The Alaska State Commission for Human Rights and the Redistricting Board are included in the Governor's Office for budgetary purposes. Significant issues are highlighted in the notes below and correspond to the numbers in the last column of the preceding spreadsheet.

BUDGET SUMMARY

The FY15 Office of the Governor unrestricted general fund operating budget is \$5,457.4 above the FY15 Adjusted Base. This increase is due primarily to two one-time items:

- An appropriation of \$3 million UGF to address domestic violence does not appear in the base. Although the domestic violence initiative is a continuing program, funding does not appear in the FY15 base because the initiative has been funded on a "one-time" basis for several years.
- The Governor requested \$3,693.8 UGF for the costs of FY15 statewide primary and general elections. The request follows the election cycle and is treated as a one-time request for FY15.

NEW PROGRAMS/PROGRAM EXPANSION

- Public Hearings: \$30.0 UGF.** Under AS 15.45.195, if an initiative is to appear on a ballot, the lieutenant governor or a designee shall hold two or more public hearings concerning the initiative in each judicial district of the state. The Governor requested \$30.0 for this purpose in FY15. An initiative associated with mining activity in Bristol Bay will be on the ballot, and two other initiatives—dealing with marijuana and the minimum wage—will appear on the ballot pending approval of signatures.

FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES

- Domestic Violence and Sexual Assault: \$3,000.0 UGF.** This increment replaces \$3 million of UGF that was appropriated as a one-time-item in FY14. The appropriation to the Governor's Office is intended to ensure that agency efforts to combat domestic violence and sexual assault are coordinated—\$2.95 million of the money is earmarked for transfer to various agency programs.
- Redistricting Board.** The Redistricting Board carried \$2.2 million of UGF authorization into FY14. Although no additional funding is requested for FY15, the unspent balance from FY14 will be carried forward into FY15. That amount will not be known until the end of FY14.
- Reduced Lease Costs: (\$50.0) UGF.** Less space is required by the Human Rights Commission and the Redistricting Board.

5. Unspecified Reductions in Expenditure Levels, Vacant Position Deletions, and Health Insurance and Working Reserve Rate Decreases. The Governor's FY15 budget request contains several reductions common to all agencies. Reductions for the Office of the Governor are shown below.

Description	Funding Amount	Fund Group
Unspecified Reductions in Expenditure Levels	(\$561.6)	UGF
Position Deletions <ul style="list-style-type: none"> 8 PFT positions 	(\$654.8)	UGF
Health Insurance and Working Reserve Rate Decreases <ul style="list-style-type: none"> Health Insurance decrease from \$1,389 to \$1,371 per month (a decrease of \$18/month) Working Reserve Rate (i.e., leave cash-in, terminal leave and unemployment insurance) decrease from 3.94% to 3.56% 	(\$78.3) (\$1.9) (\$0.4)	UGF Other Fed

ORGANIZATIONAL CHANGES

There are no significant organizational changes requested.

CAPITAL BUDGET

The Governor's Office has no projects in the FY15 capital budget.

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Commissions/Special Offices									
Human Rights Commission	2,357.0	2,585.6	2,586.6	2,586.6	2,594.8	2,550.7	193.7 8.2 %	-35.9 -1.4 %	-44.1 -1.7 %
Redistricting Board	564.9	0.0	2,185.1	2,185.1	0.0	0.0	-564.9 -100.0 %	-2,185.1 -100.0 %	0.0
Appropriation Total	2,921.9	2,585.6	4,771.7	4,771.7	2,594.8	2,550.7	-371.2 -12.7 %	-2,221.0 -46.5 %	-44.1 -1.7 %
Executive Operations									
Executive Office	12,547.4	13,443.5	13,443.5	13,443.5	13,488.3	12,988.6	441.2 3.5 %	-454.9 -3.4 %	-499.7 -3.7 %
Governor's House	728.6	764.6	764.6	764.6	766.3	744.7	16.1 2.2 %	-19.9 -2.6 %	-21.6 -2.8 %
Contingency Fund	0.0	800.0	800.0	800.0	800.0	650.0	650.0 >999 %	-150.0 -18.8 %	-150.0 -18.8 %
Lieutenant Governor	1,146.0	1,206.0	1,206.0	1,206.0	1,208.7	1,198.3	52.3 4.6 %	-7.7 -0.6 %	-10.4 -0.9 %
Domestic Violence/Sex Assault	2,983.3	3,000.0	3,000.0	3,000.0	0.0	3,000.0	16.7 0.6 %	0.0	3,000.0 >999 %
Appropriation Total	17,405.3	19,214.1	19,214.1	19,214.1	16,263.3	18,581.6	1,176.3 6.8 %	-632.5 -3.3 %	2,318.3 14.3 %
Gov State Facilities Rent									
Gov Office Facilities Rent	657.4	626.2	626.2	626.2	626.2	626.2	-31.2 -4.7 %	0.0	0.0
Governor's Office Leasing	490.2	595.6	595.6	595.6	595.6	545.6	55.4 11.3 %	-50.0 -8.4 %	-50.0 -8.4 %
Appropriation Total	1,147.6	1,221.8	1,221.8	1,221.8	1,221.8	1,171.8	24.2 2.1 %	-50.0 -4.1 %	-50.0 -4.1 %
Office of Management & Budget									
Office of Management & Budget	2,498.5	2,902.1	2,902.1	2,902.1	2,914.8	2,682.8	184.3 7.4 %	-219.3 -7.6 %	-232.0 -8.0 %
Appropriation Total	2,498.5	2,902.1	2,902.1	2,902.1	2,914.8	2,682.8	184.3 7.4 %	-219.3 -7.6 %	-232.0 -8.0 %
Elections									
Elections	7,410.8	4,372.4	4,789.0	4,789.0	4,301.7	7,762.0	351.2 4.7 %	2,973.0 62.1 %	3,460.3 80.4 %
Appropriation Total	7,410.8	4,372.4	4,789.0	4,789.0	4,301.7	7,762.0	351.2 4.7 %	2,973.0 62.1 %	3,460.3 80.4 %
Agency Total	31,384.1	30,296.0	32,898.7	32,898.7	27,296.4	32,748.9	1,364.8 4.3 %	-149.8 -0.5 %	5,452.5 20.0 %
Funding Summary									
Unrestricted General (UGF)	30,656.4	29,563.7	32,166.2	32,166.2	26,562.9	32,020.3	1,363.9 4.4 %	-145.9 -0.5 %	5,457.4 20.5 %
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0	-4.9 -100.0 %	-4.9 -100.0 %
Other State Funds (Other)	530.2	528.4	528.4	528.4	529.2	529.2	-1.0 -0.2 %	0.8 0.2 %	0.0
Federal Receipts (Fed)	197.5	199.0	199.2	199.2	199.4	199.4	1.9 1.0 %	0.2 0.1 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov		[6] - [4] 14MgtPIn to Gov		[6] - [5] Adj Base to Gov	
Commissions/Special Offices												
Human Rights Commission	2,159.5	2,386.6	2,387.4	2,387.4	2,395.4	2,351.3	191.8	8.9 %	-36.1	-1.5 %	-44.1	-1.8 %
Redistricting Board	564.9	0.0	2,185.1	2,185.1	0.0	0.0	-564.9	-100.0 %	-2,185.1	-100.0 %	0.0	
Appropriation Total	2,724.4	2,386.6	4,572.5	4,572.5	2,395.4	2,351.3	-373.1	-13.7 %	-2,221.2	-48.6 %	-44.1	-1.8 %
Executive Operations												
Executive Office	12,547.4	13,443.5	13,443.5	13,443.5	13,488.3	12,988.6	441.2	3.5 %	-454.9	-3.4 %	-499.7	-3.7 %
Governor's House	728.6	764.6	764.6	764.6	766.3	744.7	16.1	2.2 %	-19.9	-2.6 %	-21.6	-2.8 %
Contingency Fund	0.0	800.0	800.0	800.0	800.0	650.0	650.0	>999 %	-150.0	-18.8 %	-150.0	-18.8 %
Lieutenant Governor	1,137.1	1,206.0	1,206.0	1,206.0	1,208.7	1,198.3	61.2	5.4 %	-7.7	-0.6 %	-10.4	-0.9 %
Domestic Violence/Sex Assault	2,983.3	3,000.0	3,000.0	3,000.0	0.0	3,000.0	16.7	0.6 %	0.0		3,000.0	>999 %
Appropriation Total	17,396.4	19,214.1	19,214.1	19,214.1	16,263.3	18,581.6	1,185.2	6.8 %	-632.5	-3.3 %	2,318.3	14.3 %
Gov State Facilities Rent												
Gov Office Facilities Rent	657.4	626.2	626.2	626.2	626.2	626.2	-31.2	-4.7 %	0.0		0.0	
Governor's Office Leasing	490.2	595.6	595.6	595.6	595.6	545.6	55.4	11.3 %	-50.0	-8.4 %	-50.0	-8.4 %
Appropriation Total	1,147.6	1,221.8	1,221.8	1,221.8	1,221.8	1,171.8	24.2	2.1 %	-50.0	-4.1 %	-50.0	-4.1 %
Office of Management & Budget												
Office of Management & Budget	2,498.5	2,902.1	2,902.1	2,902.1	2,914.8	2,682.8	184.3	7.4 %	-219.3	-7.6 %	-232.0	-8.0 %
Appropriation Total	2,498.5	2,902.1	2,902.1	2,902.1	2,914.8	2,682.8	184.3	7.4 %	-219.3	-7.6 %	-232.0	-8.0 %
Elections												
Elections	6,889.5	3,844.0	4,260.6	4,260.6	3,772.5	7,232.8	343.3	5.0 %	2,972.2	69.8 %	3,460.3	91.7 %
Appropriation Total	6,889.5	3,844.0	4,260.6	4,260.6	3,772.5	7,232.8	343.3	5.0 %	2,972.2	69.8 %	3,460.3	91.7 %
Agency Total	30,656.4	29,568.6	32,171.1	32,171.1	26,567.8	32,020.3	1,363.9	4.4 %	-150.8	-0.5 %	5,452.5	20.5 %
Funding Summary												
Unrestricted General (UGF)	30,656.4	29,563.7	32,166.2	32,166.2	26,562.9	32,020.3	1,363.9	4.4 %	-145.9	-0.5 %	5,457.4	20.5 %
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0		-4.9	-100.0 %	-4.9	-100.0 %

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov		[6] - [4] 14MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	31,384.1	30,296.0	32,898.7	32,898.7	27,296.4	32,748.9	1,364.8	4.3 %	-149.8	-0.5 %	5,452.5	20.0 %
Objects of Expenditure												
Personal Services	18,905.6	19,757.1	19,797.6	19,797.6	19,757.5	19,352.7	447.1	2.4 %	-444.9	-2.2 %	-404.8	-2.0 %
Travel	1,439.3	1,080.3	1,115.3	1,115.3	1,080.3	1,057.0	-382.3	-26.6 %	-58.3	-5.2 %	-23.3	-2.2 %
Services	10,356.9	8,782.8	11,285.0	11,285.0	5,782.8	11,597.0	1,240.1	12.0 %	312.0	2.8 %	5,814.2	100.5 %
Commodities	581.9	642.8	667.8	667.8	642.8	721.4	139.5	24.0 %	53.6	8.0 %	78.6	12.2 %
Capital Outlay	100.4	33.0	33.0	33.0	33.0	20.8	-79.6	-79.3 %	-12.2	-37.0 %	-12.2	-37.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	197.5	199.0	199.2	199.2	199.4	199.4	1.9	1.0 %	0.2	0.1 %	0.0	
1004 Gen Fund (UGF)	30,656.4	29,563.7	32,166.2	32,166.2	26,562.9	32,020.3	1,363.9	4.4 %	-145.9	-0.5 %	5,457.4	20.5 %
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0		-4.9	-100.0 %	-4.9	-100.0 %
1007 I/A Rcpts (Other)	8.9	0.0	0.0	0.0	0.0	0.0	-8.9	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	521.3	528.4	528.4	528.4	529.2	529.2	7.9	1.5 %	0.8	0.2 %	0.0	
Positions												
Perm Full Time	158	155	155	156	155	147	-11	-7.0 %	-9	-5.8 %	-8	-5.2 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	49	20	20	20	20	20	-29	-59.2 %	0		0	
Funding Summary												
Unrestricted General (UGF)	30,656.4	29,563.7	32,166.2	32,166.2	26,562.9	32,020.3	1,363.9	4.4 %	-145.9	-0.5 %	5,457.4	20.5 %
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0		-4.9	-100.0 %	-4.9	-100.0 %
Other State Funds (Other)	530.2	528.4	528.4	528.4	529.2	529.2	-1.0	-0.2 %	0.8	0.2 %	0.0	
Federal Receipts (Fed)	197.5	199.0	199.2	199.2	199.4	199.4	1.9	1.0 %	0.2	0.1 %	0.0	

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,357.0	2,585.6	2,586.6	2,586.6	2,594.8	2,550.7	193.7 8.2 %	-35.9 -1.4 %	-44.1 -1.7 %
<u>Objects of Expenditure</u>									
Personal Services	2,046.2	2,150.8	2,151.8	2,151.8	2,160.0	2,160.0	113.8 5.6 %	8.2 0.4 %	0.0
Travel	17.1	41.2	41.2	41.2	41.2	37.1	20.0 117.0 %	-4.1 -10.0 %	-4.1 -10.0 %
Services	231.1	300.2	300.2	300.2	300.2	270.2	39.1 16.9 %	-30.0 -10.0 %	-30.0 -10.0 %
Commodities	62.6	90.4	90.4	90.4	90.4	80.4	17.8 28.4 %	-10.0 -11.1 %	-10.0 -11.1 %
Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	197.5	199.0	199.2	199.2	199.4	199.4	1.9 1.0 %	0.2 0.1 %	0.0
1004 Gen Fund (UGF)	2,159.5	2,386.6	2,387.4	2,387.4	2,395.4	2,351.3	191.8 8.9 %	-36.1 -1.5 %	-44.1 -1.8 %
<u>Positions</u>									
Perm Full Time	20	20	20	20	20	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,567.6	2,132.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		198.2										
1004 Gen Fund (UGF)		2,369.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		17.2										
FY14 Conference Committee Total		2,585.6	2,150.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.8										
FY14 Authorized Total		2,586.6	2,151.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,586.6	2,151.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1004 Gen Fund (UGF)		-9.1										
FY2015 Salary Increases	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		17.9										
FY15 Adjusted Base Total		2,594.8	2,160.0	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Reduce Expenditure Level	Dec	-44.1	0.0	-4.1	-30.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.1										
FY15 Governor Request Total		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	564.9	0.0	2,185.1	2,185.1	0.0	0.0	-564.9 -100.0 %	-2,185.1 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	204.2	0.0	122.9	122.9	0.0	0.0	-204.2 -100.0 %	-122.9 -100.0 %	0.0
Travel	23.9	0.0	35.0	35.0	0.0	0.0	-23.9 -100.0 %	-35.0 -100.0 %	0.0
Services	335.1	0.0	2,002.2	2,002.2	0.0	0.0	-335.1 -100.0 %	-2,002.2 -100.0 %	0.0
Commodities	1.7	0.0	25.0	25.0	0.0	0.0	-1.7 -100.0 %	-25.0 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	564.9	0.0	2,185.1	2,185.1	0.0	0.0	-564.9 -100.0 %	-2,185.1 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	3	0	0	1	0	0	-3 -100.0 %	-1 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Legal and Other Costs Sec16c Ch16 SLA2013 P122 L12 (SB18) (FY13-FY15) 1004 Gen Fund (UGF) 1,750.0	CarryFwd	1,750.0	122.9	35.0	1,567.1	25.0	0.0	0.0	0.0	0	0	0
L Legal and Other Costs Sec16a Ch16 SLA2013 P122 L1 (SB18) (FY13-FY15) 1004 Gen Fund (UGF) 435.1	CarryFwd	435.1	0.0	0.0	435.1	0.0	0.0	0.0	0.0	0	0	0
FY14 Authorized Total		2,185.1	122.9	35.0	2,002.2	25.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Restore Redistricting Board Position (PCN 01-3303X) Due to Court Ruling	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY14 Management Plan Total		2,185.1	122.9	35.0	2,002.2	25.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
Remove Redistricting Board Position (PCN 01-3303X) Due to Completion of Board Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Legal and Other Costs Sec16c Ch16 SLA2013 P122 L12 (SB18) (FY13-FY15) 1004 Gen Fund (UGF) -1,750.0	OTI	-1,750.0	-122.9	-35.0	-1,567.1	-25.0	0.0	0.0	0.0	0	0	0
L Reverse Legal and Other Costs Sec16a Ch16 SLA2013 P122 L1 (SB18) (FY13-FY15) 1004 Gen Fund (UGF) -435.1	OTI	-435.1	0.0	0.0	-435.1	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	12,547.4	13,443.5	13,443.5	13,443.5	13,488.3	12,988.6	441.2 3.5 %	-454.9 -3.4 %	-499.7 -3.7 %
<u>Objects of Expenditure</u>									
Personal Services	9,267.7	10,138.4	10,138.4	10,138.4	10,183.2	9,900.6	632.9 6.8 %	-237.8 -2.3 %	-282.6 -2.8 %
Travel	1,109.0	871.2	871.2	871.2	871.2	784.1	-324.9 -29.3 %	-87.1 -10.0 %	-87.1 -10.0 %
Services	1,903.8	2,033.0	2,033.0	2,033.0	2,033.0	1,946.8	43.0 2.3 %	-86.2 -4.2 %	-86.2 -4.2 %
Commodities	220.3	375.9	375.9	375.9	375.9	357.1	136.8 62.1 %	-18.8 -5.0 %	-18.8 -5.0 %
Capital Outlay	46.6	25.0	25.0	25.0	25.0	0.0	-46.6 -100.0 %	-25.0 -100.0 %	-25.0 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	12,547.4	13,438.6	13,438.6	13,438.6	13,483.4	12,988.6	441.2 3.5 %	-450.0 -3.3 %	-494.8 -3.7 %
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0	-4.9 -100.0 %	-4.9 -100.0 %
<u>Positions</u>									
Perm Full Time	73	73	73	73	73	70	-3 -4.1 %	-3 -4.1 %	-3 -4.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	7	7	7	7	7	7	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	13,127.7	9,822.6	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7
1004 Gen Fund (UGF)		13,122.8										
1005 GF/Prgm (DGF)		4.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	315.8	315.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		315.8										
FY14 Conference Committee Total		13,443.5	10,138.4	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		13,443.5	10,138.4	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		13,443.5	10,138.4	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-39.7	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.7										
FY2015 Salary Increases	SalAdj	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.5										
FY15 Adjusted Base Total		13,488.3	10,183.2	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Reduce Excess Receipt Authority	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.9										
Delete Long-Term Vacant Positions	Dec	-282.6	-282.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-282.6										
Reduce Expenditure Level	Dec	-212.2	0.0	-87.1	-81.3	-18.8	-25.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-212.2										
FY15 Governor Request Total		12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	7

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	728.6	764.6	764.6	764.6	766.3	744.7	16.1 2.2 %	-19.9 -2.6 %	-21.6 -2.8 %
<u>Objects of Expenditure</u>									
Personal Services	382.6	445.0	445.0	445.0	446.7	425.1	42.5 11.1 %	-19.9 -4.5 %	-21.6 -4.8 %
Travel	14.1	13.0	13.0	13.0	13.0	13.0	-1.1 -7.8 %	0.0	0.0
Services	218.8	221.9	221.9	221.9	221.9	221.9	3.1 1.4 %	0.0	0.0
Commodities	113.1	84.7	84.7	84.7	84.7	84.7	-28.4 -25.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	728.6	764.6	764.6	764.6	766.3	744.7	16.1 2.2 %	-19.9 -2.6 %	-21.6 -2.8 %
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	4	-1 -20.0 %	-1 -20.0 %	-1 -20.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	743.8	424.2	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 743.8												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF) 20.8												
FY14 Conference Committee Total		764.6	445.0	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		764.6	445.0	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		764.6	445.0	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.1												
FY2015 Salary Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.8												
FY15 Adjusted Base Total		766.3	446.7	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Vacant Housekeeper (01-516X)	Dec	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -21.6												
FY15 Governor Request Total		744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	800.0	800.0	800.0	800.0	650.0	650.0 >999 %	-150.0 -18.8 %	-150.0 -18.8 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	800.0	800.0	800.0	800.0	650.0	650.0 >999 %	-150.0 -18.8 %	-150.0 -18.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	800.0	800.0	800.0	800.0	650.0	650.0 >999 %	-150.0 -18.8 %	-150.0 -18.8 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Contingency Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Expenditure Level	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Governor Request Total		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,146.0	1,206.0	1,206.0	1,206.0	1,208.7	1,198.3	52.3 4.6 %	-7.7 -0.6 %	-10.4 -0.9 %
<u>Objects of Expenditure</u>									
Personal Services	925.0	979.3	979.3	979.3	982.0	941.6	16.6 1.8 %	-37.7 -3.8 %	-40.4 -4.1 %
Travel	116.7	104.0	104.0	104.0	104.0	134.0	17.3 14.8 %	30.0 28.8 %	30.0 28.8 %
Services	89.8	103.7	103.7	103.7	103.7	103.7	13.9 15.5 %	0.0	0.0
Commodities	14.5	19.0	19.0	19.0	19.0	19.0	4.5 31.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,137.1	1,206.0	1,206.0	1,206.0	1,208.7	1,198.3	61.2 5.4 %	-7.7 -0.6 %	-10.4 -0.9 %
1007 I/A Rcpts (Other)	8.9	0.0	0.0	0.0	0.0	0.0	-8.9 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	8	-1 -11.1 %	-1 -11.1 %	-1 -11.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Lieutenant Governor

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,182.6	955.9	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,182.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		23.4										
FY14 Conference Committee Total		1,206.0	979.3	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		1,206.0	979.3	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,206.0	979.3	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
FY2015 Salary Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
FY15 Adjusted Base Total		1,208.7	982.0	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Vacant Administrative Support Technician (01-407X)	Dec	-40.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-40.4										
Initiative Public Hearings	IncOTI	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
FY15 Governor Request Total		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Domestic Violence and Sexual Assault

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,983.3	3,000.0	3,000.0	3,000.0	0.0	3,000.0	16.7 0.6 %	0.0	3,000.0 >999 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	2,983.3	3,000.0	3,000.0	3,000.0	0.0	3,000.0	16.7 0.6 %	0.0	3,000.0 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,983.3	3,000.0	3,000.0	3,000.0	0.0	3,000.0	16.7 0.6 %	0.0	3,000.0 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY14 Conference Committee * * *										
FY14 Conference Committee	ConfCom	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
Reverse Domestic Violence and Sexual Assault Program	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
Restore Domestic Violence and Sexual Assault Prevention Program	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Governor Request Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	657.4	626.2	626.2	626.2	626.2	626.2	-31.2 -4.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	657.4	626.2	626.2	626.2	626.2	626.2	-31.2 -4.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	657.4	626.2	626.2	626.2	626.2	626.2	-31.2 -4.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		626.2										
FY14 Conference Committee Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	490.2	595.6	595.6	595.6	595.6	545.6	55.4 11.3 %	-50.0 -8.4 %	-50.0 -8.4 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	490.2	595.6	595.6	595.6	595.6	545.6	55.4 11.3 %	-50.0 -8.4 %	-50.0 -8.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	490.2	595.6	595.6	595.6	595.6	545.6	55.4 11.3 %	-50.0 -8.4 %	-50.0 -8.4 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		595.6										
FY14 Conference Committee Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
Reduce Leased Space	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY15 Governor Request Total		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,498.5	2,902.1	2,902.1	2,902.1	2,914.8	2,682.8	184.3 7.4 %	-219.3 -7.6 %	-232.0 -8.0 %
<u>Objects of Expenditure</u>									
Personal Services	2,296.8	2,605.5	2,605.5	2,605.5	2,618.2	2,464.5	167.7 7.3 %	-141.0 -5.4 %	-153.7 -5.9 %
Travel	19.6	30.0	30.0	30.0	30.0	27.0	7.4 37.8 %	-3.0 -10.0 %	-3.0 -10.0 %
Services	88.0	232.6	232.6	232.6	232.6	157.3	69.3 78.8 %	-75.3 -32.4 %	-75.3 -32.4 %
Commodities	68.3	29.0	29.0	29.0	29.0	29.0	-39.3 -57.5 %	0.0	0.0
Capital Outlay	25.8	5.0	5.0	5.0	5.0	5.0	-20.8 -80.6 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,498.5	2,902.1	2,902.1	2,902.1	2,914.8	2,682.8	184.3 7.4 %	-219.3 -7.6 %	-232.0 -8.0 %
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	17	-1 -5.6 %	-1 -5.6 %	-1 -5.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,770.0	2,473.4	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,770.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	132.1	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		132.1										
FY14 Conference Committee Total		2,902.1	2,605.5	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		2,902.1	2,605.5	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,902.1	2,605.5	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Health Insurance and Working Reserve Rate Reductions	Sa1Adj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.6										
FY2015 Salary Increases	Sa1Adj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.3										
FY15 Adjusted Base Total		2,914.8	2,618.2	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Vacant Internal Auditor (01-924X)	Dec	-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-153.7										
Reduce Expenditure Level	Dec	-78.3	0.0	-3.0	-75.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-78.3										
FY15 Governor Request Total		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	7,410.8	4,372.4	4,789.0	4,789.0	4,301.7	7,762.0	351.2 4.7 %	2,973.0 62.1 %	3,460.3 80.4 %
<u>Objects of Expenditure</u>									
Personal Services	3,783.1	3,438.1	3,354.7	3,354.7	3,367.4	3,460.9	-322.2 -8.5 %	106.2 3.2 %	93.5 2.8 %
Travel	138.9	20.9	20.9	20.9	20.9	61.8	-77.1 -55.5 %	40.9 195.7 %	40.9 195.7 %
Services	3,359.4	869.6	1,369.6	1,369.6	869.6	4,075.3	715.9 21.3 %	2,705.7 197.6 %	3,205.7 368.6 %
Commodities	101.4	43.8	43.8	43.8	43.8	151.2	49.8 49.1 %	107.4 245.2 %	107.4 245.2 %
Capital Outlay	28.0	0.0	0.0	0.0	0.0	12.8	-15.2 -54.3 %	12.8 >999 %	12.8 >999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,889.5	3,844.0	4,260.6	4,260.6	3,772.5	7,232.8	343.3 5.0 %	2,972.2 69.8 %	3,460.3 91.7 %
1061 CIP Rcpts (Other)	521.3	528.4	528.4	528.4	529.2	529.2	7.9 1.5 %	0.8 0.2 %	0.0
<u>Positions</u>									
Perm Full Time	30	30	30	30	30	28	-2 -6.7 %	-2 -6.7 %	-2 -6.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	42	13	13	13	13	13	-29 -69.0 %	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,193.0	3,258.7	20.9	869.6	43.8	0.0	0.0	0.0	30	0	13
1004 Gen Fund (UGF)		3,671.3										
1061 CIP Rcpts (Other)		521.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	179.4	179.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		172.7										
1061 CIP Rcpts (Other)		6.7										
FY14 Conference Committee Total		4,372.4	3,438.1	20.9	869.6	43.8	0.0	0.0	0.0	30	0	13
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)	CarryFwd	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	Veto	-83.4	-83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-83.4										
FY14 Authorized Total		4,789.0	3,354.7	20.9	1,369.6	43.8	0.0	0.0	0.0	30	0	13
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		4,789.0	3,354.7	20.9	1,369.6	43.8	0.0	0.0	0.0	30	0	13
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.5										
1061 CIP Rcpts (Other)		-1.9										
FY2015 Salary Increases	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.4										
1061 CIP Rcpts (Other)		2.7										
FY15 Adjusted Base Total		4,301.7	3,367.4	20.9	869.6	43.8	0.0	0.0	0.0	30	0	13
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Vacant Elections Clerk (01-518X)	Dec	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-66.4										
Reduce Expenditure Level	Dec	-77.0	0.0	-2.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.0										
Delete Vacant Administrative Assistant (01-532X)	Dec	-90.1	-90.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-90.1										
Statewide Primary and General Elections	IncOTI	3,693.8	250.0	42.9	3,280.7	107.4	12.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,693.8										
FY15 Governor Request Total		7,762.0	3,460.9	61.8	4,075.3	151.2	12.8	0.0	0.0	28	0	13

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Transaction Type Definitions

13Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
13Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2014 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2015.
FisNot14	Fiscal Note appropriations for legislation effective in FY 2014.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2014 funding will not be available for the current budget cycle (FY 2015).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2014), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.